

**Glossary**

ALLOCATION - Funding in the overall character that is available to spend.

APPROPRIATION - Legal authorization granted by a legislative body to make expenditures or incur obligations--limited by fund, department, division, character, amount, and time period.

ASSESSED VALUATION - Equal to the true market value of real and personal property as determined by a township assessor.

BOND - Written evidence of the issuer's obligation to repay a principal amount on a certain date (maturity date), along with periodic interest. General Obligation Bonds are secured by the full faith and credit of the issuer. An event of default may compel a tax levy or legislative appropriation. Revenue Bonds are payable from identified revenue sources.

BUDGET - An annual financial operation plan including proposed expenditures and revenues.

BUDGET REVISION - Process used to transfer funds from one object to another within the same fund, division, and character; these do not require council approval.

CAPITAL BUDGET - A plan of proposed capital outlays and the sources of financing.

CAPITAL PROJECT - Activity which adds fixed asset(s) or prolongs the life of an existing asset.

CAPITAL PROJECTS FUND - Used for construction or acquisition of major fixed assets--primarily financed with bond proceeds. The City Cumulative Capital Development Fund and the Consolidated County Cumulative Capital Development Fund are financed by an annual property tax levy.

CASH BASIS - A method of accounting under which transactions are recorded when cash is received or disbursed.

CHARACTER - The major classification for budget appropriations to form the legal maximum for expenditures is the Character Level. The five levels are: 1) Personal Services; 2) Supplies; 3) Other Services and Charges; 4) Properties and Equipment; and 5) Internal Charges.

CONSOLIDATED COUNTY - City of Indianapolis and Marion County (Consolidated County) were unified in 1970; certain City service boundaries were extended to coincide with the County.

CITY-COUNTY COUNCIL - Legislative branch of local government; it consists of twenty-five councilors elected from individual districts and four councilors elected at-large by the entire county, all of whom serve four year terms.

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COUNTY OPTION INCOME TAX - Tax levied on income—the current Marion County rate is .7%. COIT is implemented to provide property tax relief and diversify city revenue sources in a period of declining federal funds. Primary uses include Homestead Credits (property tax relief to homeowners) and Public Safety activities.

CUMULATIVE CAPITAL DEVELOPMENT - Established for three year periods to provide for capital needs; City Cumulative Capital Fund provides for Civil City district's needs and Consolidated County Cumulative Capital Fund is shared by City and County governments for infrastructure projects. See Capital Budget and Capital Projects Funds.

COUNTY TAX ADJUSTMENT BOARD - After approval by City-County Council, the County Tax Adjustment Board reviews the budget. The County Tax Adjustment board is responsible for reviewing the budget, tax rates and enforcing state-imposed property tax limits on all county governmental units.

DEBT SERVICE FUND - Accounts for accumulation of resources for and the payment of general long-term debt principal and interest.

ENCUMBRANCE - Appropriation reserved for contracts in the form of Purchase Orders.

EXPENDITURES - Total charges incurred. Expenditures are recognized under modified accrual accounting when the liability is incurred. Prior year actual figures include encumbrances existing at year-end.

FISCAL ORDINANCE - Legal document approved by Council for next year's operating budget; it includes appropriations by division and character with proposed revenues. Requests for additional appropriations or transfers of funds between characters or divisions require passage of fiscal ordinances.

FULL TIME EQUIVALENT (F.T.E.) - All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees (including school-crossing guards), the total hours budgeted are divided by 2,080.

FUNCTION - Related activities accomplishing a major service or program.

FUND - Accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

GENERAL FUND - Accounts for all financial resources of Consolidated County except those required to be accounted for elsewhere. All general operating revenues not restricted to use are recorded here. See Subfund.

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GRANT - A program and money received usually from the state or federal government for (a) specific purpose(s).

GUIDELINES - Instructions for developing the operating budget; a summary of available knowledge, projections, and expenditure ceilings. These are prepared under the supervision of the City Controller.

INTERGOVERNMENTAL REVENUE - Funds from other governments--state or federal--grants, entitlements, revenue sharing, and payments in lieu of taxes (PILOT).

INTERNAL CHARGES - Transfers and accounting for services and/or commodities furnished by an agency or governmental unit to other departments. These are now accounted for in Character 5.

LEVY - Amount of funds to be raised from property taxes.

OBJECT - First level of classification within a character; identifies type of item purchased or services obtained--personal salaries, utilities, or fees. Known as a "line-item."

Payment in Lieu of Taxes (PILOT) - Payment from to a governmental unit from a non-tax, tax-exempt entity, such as the Indianapolis International Airport.

REDEVELOPMENT DISTRICT - A special taxing district for economic development; its boundaries and taxable property are coterminous with City boundaries.

REVENUES - Increase in the net current asset of a fund other than expenditure reduction or residual equity transfer.

SUBFUND - A separate self-balancing set of accounts identifying a specific fiscal entity within a fund type or major fiscal entity.

SUBOBJECT - Second level of classification within a character; the most definitive possible.

STATE BOARD OF TAX COMMISSIONERS - Responsible for final budget review; it can revise, recover or restore on appeal budgets, levies, and tax rates removed by County Tax Adjustment Board. Certification of budgets, levies, and tax rates must take place by January 15.

TAX INCREMENT FINANCING (T.I.F.) - Method of financing redevelopment in blighted areas through bond issuance, debt service requirements are secured by increases in real property tax revenues attributable to the redevelopment's assessed valuation.

**Glossary**

“UNIGOV” - State legislation, effective January 1, 1970, unified Indianapolis and Marion County boundaries, and consolidated delivery of many municipal services.

**Acronyms & Abbreviations**

ACS	Affiliated Computer Services
ADPICS	Advanced Purchasing and Inventory Control System
AWT	Advanced Wastewater Treatment
BIF	Build Indiana Fund
BPREP	Budget Preparation System
CAFR	Comprehensive Annual Financial Report
CAMP	Compliance Analysis Mitigation Planning
CDBG	Community Development Block Grant
CFO	Chief Financial Officer
CIO	Chief Information Officer
CMSA	Consolidated Metropolitan Statistical Area
COIT	County Option Income Tax
COPS	Community Oriented Policing Services
CSO	Combined Sewer Overflow
CVET	Commercial Vehicle Excise Tax
DEO	Division of Equal Opportunity
DMD	Department of Metropolitan Development
DOA	Department Of Administration
DPR	Department of Parks and Recreation (Indy Parks)
DPW	Department of Public Works
EAP	Employee Assistance Plan

**Acronyms & Abbreviations**

EEO/AA	Equal Employment Opportunity/Affirmative Action
EIS	Electronic Information System
EPA	Environment Protection Agency
FAMIS	Financial Accounting Management and Information System
FATE	Focused Approach To Enforcement
FEMA	Federal Emergency Management Agency
FGRC	Federal Grants Review Committee
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
HOZ	Homeownership Zone
HUD	Housing and Urban Development
IDEM	Indiana Department of Environmental Management
IDI	Indianapolis Downtown, Inc.
IFD	Indianapolis Fire Department
IFS	Indianapolis Fleet Services
IHPC	Indianapolis Historic Preservation Commission
IMAGIS	Indianapolis-Marion County Area Geographic Information System
INDOT	Indiana Department of Transportation
IPD	Indianapolis Police Department

**Acronyms & Abbreviations**

ISA	Information Services Agency
ISBA	Indiana State Board of Accounts
JUSTIS	Justice Information Services
MAC	Mayor's Action Center
MECA	Metropolitan Emergency Communications Agency
MSA	Metropolitan Statistical Area
NAWC	Naval Air Warfare Center
NOFA	Notice of Funding Availability
OES	Office of Environmental Services
OSHA	Occupational Safety and Health Administration
PERF	Public Employees Retirement Fund
PILOT	Payment In Lieu of Taxes
PMTF	Public Mass Transportation Fund
PTRC	Property Tax Replacement Credit
SBA	State Board of Accounts
SBTC	State Board of Tax Commissioners
SCBA	Self Contained Breathing Apparatus
SCT	Systems and Computer Technologies (Corporation)
TIF	Tax Increment Financing
UDAG	Urban Development Action Grant
UNIGOV	Unified (Consolidated) Government

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
CONSOLIDATED COUNTY FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1110 MAYOR'S OFFICE	1,095,613	1,204,793	1,204,793	604,761	1,248,748	43,955	43,955
1120 INTERNAL AUDIT	563,550	684,029	684,029	300,643	751,347	67,318	67,318
1130 CITY COUNTY COUNCIL	1,705,452	1,877,915	1,972,915	1,010,202	1,809,394	-68,521	-163,521
1154 OFFICE OF CORPORATION COUNSEL	2,265,848	2,667,481	2,721,481	1,159,389	2,912,752	245,271	191,271
1160 OFFICE OF THE CITY CONTROLLER	9,413,217	14,837,777	14,837,777	4,474,762	13,075,130	-1,762,647	-1,762,647
1164 PURCHASING DIVISION	879,767	1,031,317	1,031,317	456,691	1,075,898	44,581	44,581
1170 CABLE COMMUNICATIONS AGENCY	894,669	878,814	878,814	333,655	898,663	19,849	19,849
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>16,818,116</b>	<b>23,182,126</b>	<b>23,331,126</b>	<b>8,340,103</b>	<b>21,771,932</b>	<b>-1,410,194</b>	<b>-1,559,194</b>
<b>DEPARTMENT OF ADMINISTRATION</b>							
1210 ADMINISTRATIVE SERVICES DIVISION	1,691,308	1,838,070	1,838,070	1,080,056	1,972,165	134,095	134,095
1230 HUMAN RESOURCES DIVISION	1,491,399	1,695,875	1,695,875	835,523	1,783,313	87,438	87,438
1270 EQUAL OPPORTUNITY DIVISION	325,417	383,192	383,192	165,990	394,511	11,319	11,319
1290 INDIANAPOLIS FLEET SERVICES DIVISION	3,154,128	2,847,569	2,847,569	2,605,161	2,586,264	-261,305	-261,305
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>6,662,252</b>	<b>6,764,706</b>	<b>6,764,706</b>	<b>4,686,730</b>	<b>6,736,253</b>	<b>-28,453</b>	<b>-28,453</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	2,542,855	3,236,342	3,330,342	2,179,343	3,100,921	-135,421	-229,421
1320 COMMUNITY DEVELOPMENT	285,103	432,557	432,557	76,455	429,467	-3,090	-3,090
1330 DIVISION OF PLANNING	1,718,867	1,467,757	1,467,757	769,507	1,896,832	429,075	429,075
1344 NEIGHBORHOOD SERVICES	740,357	886,099	886,099	440,312	841,063	-45,036	-45,036
1360 HISTORIC PRESERVATION	83,772	88,923	88,923	38,563	163,956	75,033	75,033
1370 DIVISION OF COMPLIANCE	7,187,243	8,338,684	8,338,684	3,663,751	9,679,630	1,340,946	1,340,946
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>12,558,197</b>	<b>14,450,362</b>	<b>14,544,362</b>	<b>7,167,931</b>	<b>16,111,869</b>	<b>1,661,507</b>	<b>1,567,507</b>



**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
CONSOLIDATED COUNTY FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	1,880,167	1,981,753	1,981,753	2,127,069	2,376,600	394,847	394,847
1418 OPERATIONS	2,022,085	2,017,061	2,772,061	1,941,150	2,839,789	822,728	67,728
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>3,902,252</b>	<b>3,998,814</b>	<b>4,753,814</b>	<b>4,068,219</b>	<b>5,216,389</b>	<b>1,217,575</b>	<b>462,575</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1610 DIRECTOR'S OFFICE	995,391	1,173,992	1,173,992	405,262	1,147,120	-26,872	-26,872
1620 EMERGENCY MANAGEMENT PLANNING	368,944	455,720	541,619	285,112	622,864	167,144	81,245
1630 INDIANAPOLIS POLICE DEPARTMENT	39,008	3,289,022	3,289,022	1,538,460	5,748,379	2,459,357	2,459,357
1650 WEIGHTS AND MEASURES	297,804	352,606	352,606	151,685	396,273	43,667	43,667
1660 ANIMAL CARE & CONTROL	489,828	149,000	170,170	176,132	165,000	16,000	-5,170
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>2,190,975</b>	<b>5,420,340</b>	<b>5,527,409</b>	<b>2,556,652</b>	<b>8,079,636</b>	<b>2,659,296</b>	<b>2,552,227</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1734 COMMUNITY RECREATION	1,000,000	1,250,000	1,250,000	0	1,625,000	375,000	375,000
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,625,000</b>	<b>375,000</b>	<b>375,000</b>
<b>TOTAL CONSOLIDATED COUNTY</b>	<b>43,131,792</b>	<b>55,066,348</b>	<b>56,171,417</b>	<b>26,819,634</b>	<b>59,541,079</b>	<b>4,474,731</b>	<b>3,369,662</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**

**FLOOD CONTROL FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	1,916,798	0	0	0	0	0	0
1418 OPERATIONS	1,910,617	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>3,827,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL FLOOD CONTROL</b>	<b>3,827,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Indianapolis**

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**City Budget Report by Fund-Department-Division**

**MAINTENANCE OPERATION FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	0	0	0	-135	0	0	0
1418 OPERATIONS	-13,374	0	0	956,720	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>-13,373</b>	<b>0</b>	<b>0</b>	<b>956,585</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL MAINTENANCE OPERATION</b>	<b>-13,373</b>	<b>0</b>	<b>0</b>	<b>956,585</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2003 Annual Budget**
**City Budget Report by Fund-Department-Division**
**TRANSPORTATION FUND**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1330 DIVISION OF PLANNING	339,878	654,848	654,848	110,533	348,315	-306,533	-306,533
1370 DIVISION OF COMPLIANCE	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>339,878</b>	<b>654,848</b>	<b>654,848</b>	<b>110,533</b>	<b>348,315</b>	<b>-306,533</b>	<b>-306,533</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	34,001	80,000	80,000	80,000	80,000	0	0
1416 ENGINEERING	31,784,923	28,595,985	28,595,985	22,126,424	28,330,606	-265,379	-265,379
1418 OPERATIONS	19,166,204	23,145,323	23,145,323	10,261,758	22,863,701	-281,622	-281,622
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>50,985,129</b>	<b>51,821,308</b>	<b>51,821,308</b>	<b>32,468,182</b>	<b>51,274,307</b>	<b>-547,001</b>	<b>-547,001</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	600,000	616,400	616,400	583,268	616,400	0	0
1740 GREENWAYS	102,731	94,600	94,600	0	94,600	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>702,731</b>	<b>711,000</b>	<b>711,000</b>	<b>583,268</b>	<b>711,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL TRANSPORTATION</b>	<b>52,027,738</b>	<b>53,187,156</b>	<b>53,187,156</b>	<b>33,161,983</b>	<b>52,333,622</b>	<b>-853,534</b>	<b>-853,534</b>

## City of Indianapolis

## 2003 Annual Budget

## City Budget Report by Fund-Department-Division

## PARKS FUND

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1710 ADMINISTRATION	1,955,706	1,816,569	3,049,392	1,769,264	3,316,290	1,499,721	266,898
1720 PARK MAINTENANCE	8,042,497	8,468,654	8,347,854	4,421,841	8,596,923	128,269	249,069
1732 SPORTS AND SPECIAL REVENUE FACILITIES	4,089,588	4,543,469	3,919,469	1,770,811	4,125,805	-417,664	206,336
1734 COMMUNITY RECREATION	3,671,936	3,946,255	3,526,015	2,130,823	3,959,412	13,157	433,397
1736 ENVIRONMENTAL AND INTERPRETIVE SERV	1,168,567	1,228,949	1,110,426	536,947	1,189,432	-39,517	79,006
1740 GREENWAYS	261,462	391,643	380,643	144,845	405,317	13,674	24,674
1750 GOLF	1,258,579	1,370,685	1,430,925	258,808	1,352,039	-18,646	-78,886
1760 RESOURCE DEVELOPMENT	775,858	441,167	448,667	227,652	475,732	34,565	27,065
1770 PARK RANGERS	1,497,958	1,509,246	1,503,246	753,690	1,514,013	4,767	10,767
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>22,722,150</b>	<b>23,716,637</b>	<b>23,716,637</b>	<b>12,014,680</b>	<b>24,934,963</b>	<b>1,218,326</b>	<b>1,218,326</b>
<b>TOTAL PARKS</b>	<b>22,722,150</b>	<b>23,716,637</b>	<b>23,716,637</b>	<b>12,014,680</b>	<b>24,934,963</b>	<b>1,218,326</b>	<b>1,218,326</b>

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**City Budget Report by Fund-Department-Division**

**REDEVELOPMENT FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,242,609	868,023	1,137,646	345,331	900,107	32,084	-237,539
1320 COMMUNITY DEVELOPMENT	1,253,614	269,412	269,412	147,935	341,641	72,229	72,229
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>2,496,223</b>	<b>1,137,435</b>	<b>1,407,058</b>	<b>493,266</b>	<b>1,241,748</b>	<b>104,313</b>	<b>-165,310</b>
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<b>TOTAL REDEVELOPMENT</b>	<b>2,496,223</b>	<b>1,137,435</b>	<b>1,407,058</b>	<b>493,266</b>	<b>1,241,748</b>	<b>104,313</b>	<b>-165,310</b>

## City Budget Report by Fund-Department-Division

## SOLID WASTE COLLECTION FUND

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	374,202	500,000	500,000	337,580	500,000	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>374,202</b>	<b>500,000</b>	<b>500,000</b>	<b>337,580</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	446,406	465,258	465,258	362,505	515,605	50,347	50,347
1418 OPERATIONS	24,213,202	26,305,514	26,563,514	17,711,696	28,004,046	1,698,532	1,440,532
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>24,659,608</b>	<b>26,770,772</b>	<b>27,028,772</b>	<b>18,074,201</b>	<b>28,519,651</b>	<b>1,748,879</b>	<b>1,490,879</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	185,000	185,000	185,000	117,550	185,000	0	0
1740 GREENWAYS	250,695	330,400	330,400	109,161	330,400	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>435,695</b>	<b>515,400</b>	<b>515,400</b>	<b>226,711</b>	<b>515,400</b>	<b>0</b>	<b>0</b>
<b>TOTAL SOLID WASTE COLLECTION</b>	<b>25,469,505</b>	<b>27,786,172</b>	<b>28,044,172</b>	<b>18,638,493</b>	<b>29,535,051</b>	<b>1,748,879</b>	<b>1,490,879</b>

**City of Indianapolis**

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**City Budget Report by Fund-Department-Division**

**SOLID WASTE DISPOSAL FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	1,291,945	1,088,030	3,588,030	438,656	1,603,368	515,338	-1,984,662
1418 OPERATIONS	8,581,644	9,704,316	10,034,316	7,766,633	11,042,092	1,337,776	1,007,776
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>9,873,589</b>	<b>10,792,346</b>	<b>13,622,346</b>	<b>8,205,289</b>	<b>12,645,460</b>	<b>1,853,114</b>	<b>-976,886</b>
<hr/>							
<b>TOTAL SOLID WASTE DISPOSAL</b>	<b>9,873,589</b>	<b>10,792,346</b>	<b>13,622,346</b>	<b>8,205,289</b>	<b>12,645,460</b>	<b>1,853,114</b>	<b>-976,886</b>



## City Budget Report by Fund-Department-Division

## SANITATION LIQUID WASTE FUND

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1160 OFFICE OF THE CITY CONTROLLER	0	0	0	0	0	0	0
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	1,732,557	1,747,181	1,747,181	941,345	1,666,436	-80,745	-80,745
1416 ENGINEERING	6,109,219	4,088,837	12,408,837	2,868,087	3,465,459	-623,378	-8,943,378
1418 OPERATIONS	36,741,562	41,407,143	44,277,143	36,659,518	44,271,579	2,864,436	-5,564
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>44,583,338</b>	<b>47,243,161</b>	<b>58,433,161</b>	<b>40,468,950</b>	<b>49,403,474</b>	<b>2,160,313</b>	<b>-9,029,687</b>
<hr/>							
<b>TOTAL SANITATION LIQUID WASTE</b>	<b>44,583,338</b>	<b>47,243,161</b>	<b>58,433,161</b>	<b>40,468,950</b>	<b>49,403,474</b>	<b>2,160,313</b>	<b>-9,029,687</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****POLICE FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	83,375,940	85,183,031	85,189,010	44,345,553	92,083,692	6,900,661	6,894,682
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>83,375,940</b>	<b>85,183,031</b>	<b>85,189,010</b>	<b>44,345,553</b>	<b>92,083,692</b>	<b>6,900,661</b>	<b>6,894,682</b>
<hr/>							
<b>TOTAL POLICE</b>	<b>83,375,940</b>	<b>85,183,031</b>	<b>85,189,010</b>	<b>44,345,553</b>	<b>92,083,692</b>	<b>6,900,661</b>	<b>6,894,682</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****FIRE FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1640 INDIANAPOLIS FIRE DEPARTMENT	49,785,749	53,822,370	53,822,370	24,955,271	54,874,343	1,051,973	1,051,973
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>49,785,749</b>	<b>53,822,370</b>	<b>53,822,370</b>	<b>24,955,271</b>	<b>54,874,343</b>	<b>1,051,973</b>	<b>1,051,973</b>
<hr/>							
<b>TOTAL FIRE</b>	<b>49,785,749</b>	<b>53,822,370</b>	<b>53,822,370</b>	<b>24,955,271</b>	<b>54,874,343</b>	<b>1,051,973</b>	<b>1,051,973</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**

**PARKING FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	1,130,648	1,166,023	1,166,023	1,095,951	1,151,675	-14,348	-14,348
1418 OPERATIONS	627,678	684,274	684,274	469,752	702,831	18,557	18,557
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>1,758,326</b>	<b>1,850,297</b>	<b>1,850,297</b>	<b>1,565,703</b>	<b>1,854,506</b>	<b>4,209</b>	<b>4,209</b>
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<b>TOTAL PARKING</b>	<b>1,758,326</b>	<b>1,850,297</b>	<b>1,850,297</b>	<b>1,565,703</b>	<b>1,854,506</b>	<b>4,209</b>	<b>4,209</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****FEDERAL GRANTS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1154 OFFICE OF CORPORATION COUNSEL	26,984	45,290	45,290	22,821	114,832	69,542	69,542
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>26,984</b>	<b>45,290</b>	<b>45,290</b>	<b>22,821</b>	<b>114,832</b>	<b>69,542</b>	<b>69,542</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	711,185	1,265,832	1,495,749	182,953	1,054,795	-211,037	-440,954
1320 COMMUNITY DEVELOPMENT	27,358,969	23,209,070	28,529,351	13,779,660	22,368,232	-840,838	-6,161,119
1330 DIVISION OF PLANNING	2,454,932	2,619,566	2,619,566	978,857	2,382,382	-237,184	-237,184
1344 NEIGHBORHOOD SERVICES	101,622	105,063	105,063	52,570	160,184	55,121	55,121
1360 HISTORIC PRESERVATION	169,691	207,663	207,663	102,236	207,662	-1	-1
1370 DIVISION OF COMPLIANCE	145,000	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>30,941,400</b>	<b>27,407,194</b>	<b>32,957,392</b>	<b>15,096,275</b>	<b>26,173,255</b>	<b>-1,233,939</b>	<b>-6,784,137</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	-150	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1620 EMERGENCY MANAGEMENT PLANNING	337,686	0	0	0	0	0	0
1630 INDIANAPOLIS POLICE DEPARTMENT	6,410,069	8,644,676	9,570,225	4,557,783	9,883,552	1,238,876	313,327
1640 INDIANAPOLIS FIRE DEPARTMENT	891,887	100,000	142,575	52,045	100,000	0	-42,575
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>7,639,642</b>	<b>8,744,676</b>	<b>9,712,800</b>	<b>4,609,829</b>	<b>9,983,552</b>	<b>1,238,876</b>	<b>270,752</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	36,835	0	0	0	0	0	0
1734 COMMUNITY RECREATION	219,208	0	229,877	70,578	0	0	-229,877

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****FEDERAL GRANTS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
1736 ENVIRONMENTAL AND INTERPRETIVE SERV	24,975	0	0	0	0	0	0
1760 RESOURCE DEVELOPMENT	43,801	45,349	45,349	12,535	30,000	-15,349	-15,349
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>324,819</b>	<b>45,349</b>	<b>275,226</b>	<b>83,113</b>	<b>30,000</b>	<b>-15,349</b>	<b>-245,226</b>
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<b>TOTAL FEDERAL GRANTS</b>	<b>38,932,694</b>	<b>36,242,509</b>	<b>42,990,708</b>	<b>19,812,038</b>	<b>36,301,639</b>	<b>59,130</b>	<b>-6,689,069</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****STATE OF INDIANA GRANTS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	281,227	0	8,072	0	0	0	-8,072
1320 COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>281,227</b>	<b>0</b>	<b>8,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,072</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	9,457,491	9,617,415	9,617,415	9,384,152	8,700,000	-917,415	-917,415
1416 ENGINEERING	491,512	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>9,949,003</b>	<b>9,617,415</b>	<b>9,617,415</b>	<b>9,384,152</b>	<b>8,700,000</b>	<b>-917,415</b>	<b>-917,415</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1740 GREENWAYS	0	0	0	0	0	0	0
1760 RESOURCE DEVELOPMENT	100,883	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>100,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STATE OF INDIANA GRANTS</b>	<b>10,331,113</b>	<b>9,617,415</b>	<b>9,625,487</b>	<b>9,384,152</b>	<b>8,700,000</b>	<b>-917,415</b>	<b>-925,487</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****STATE LAW ENFORCEMENT FUND FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	0	110,000	110,000	47,204	130,000	20,000	20,000
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>47,204</b>	<b>130,000</b>	<b>20,000</b>	<b>20,000</b>
<hr/>							
<b>TOTAL STATE LAW ENFORCEMENT FUND</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>47,204</b>	<b>130,000</b>	<b>20,000</b>	<b>20,000</b>



**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
FEDERAL LAW ENFORCEMENT FUND FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	0	919,500	919,500	485,816	695,000	-224,500	-224,500
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>0</b>	<b>919,500</b>	<b>919,500</b>	<b>485,816</b>	<b>695,000</b>	<b>-224,500</b>	<b>-224,500</b>
<hr/>							
<b>TOTAL FEDERAL LAW ENFORCEMENT FUND</b>	<b>0</b>	<b>919,500</b>	<b>919,500</b>	<b>485,816</b>	<b>695,000</b>	<b>-224,500</b>	<b>-224,500</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**

**NON-LAPSING FEDERAL GRANTS FUND**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	0	0	0	41,054	0	0	0
1330 DIVISION OF PLANNING	0	1,200,000	0	1,200,000	0	-1,200,000	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,241,054</b>	<b>0</b>	<b>-1,200,000</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	0	320,000	320,000	20,000	320,000	0	0
1416 ENGINEERING	0	0	232,891	0	0	0	-232,891
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>0</b>	<b>320,000</b>	<b>552,891</b>	<b>20,000</b>	<b>320,000</b>	<b>0</b>	<b>-232,891</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	0	309,212	1,809,212	1,522,911	358,212	49,000	-1,451,000
1640 INDIANAPOLIS FIRE DEPARTMENT	0	0	70,942	21,262	150,000	150,000	79,058
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>0</b>	<b>309,212</b>	<b>1,880,154</b>	<b>1,544,173</b>	<b>508,212</b>	<b>199,000</b>	<b>-1,371,942</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1760 RESOURCE DEVELOPMENT	0	0	500,000	197,890	0	0	-500,000
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>197,890</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>
<b>TOTAL NON-LAPSING FEDERAL GRANTS</b>	<b>0</b>	<b>1,829,212</b>	<b>2,933,045</b>	<b>3,003,117</b>	<b>828,212</b>	<b>-1,001,000</b>	<b>-2,104,833</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**

**NON-LAPSING STATE GRANTS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	0	60,000	60,000	60,000	75,000	15,000	15,000
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>75,000</b>	<b>15,000</b>	<b>15,000</b>
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<b>TOTAL NON-LAPSING STATE GRANTS</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>75,000</b>	<b>15,000</b>	<b>15,000</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****FLOOD CONTROL DISTRICT BONDS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	4,055,758	5,323,749	5,323,749	5,251,248	5,322,914	-835	-835
<b>TOTAL NON DEPARTMENTAL</b>	<b>4,055,758</b>	<b>5,323,749</b>	<b>5,323,749</b>	<b>5,251,248</b>	<b>5,322,914</b>	<b>-835</b>	<b>-835</b>
<hr/>							
<b>TOTAL FLOOD CONTROL DISTRICT BONDS</b>	<b>4,055,758</b>	<b>5,323,749</b>	<b>5,323,749</b>	<b>5,251,248</b>	<b>5,322,914</b>	<b>-835</b>	<b>-835</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
METROPOLITAN THOROUGHFARE DISTRICT FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	9,359,152	8,845,750	8,845,750	8,765,748	7,916,796	-928,954	-928,954
<b>TOTAL NON DEPARTMENTAL</b>	<b>9,359,152</b>	<b>8,845,750</b>	<b>8,845,750</b>	<b>8,765,748</b>	<b>7,916,796</b>	<b>-928,954</b>	<b>-928,954</b>
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<b>TOTAL METROPOLITAN THOROUGHFARE DIST</b>	<b>9,359,152</b>	<b>8,845,750</b>	<b>8,845,750</b>	<b>8,765,748</b>	<b>7,916,796</b>	<b>-928,954</b>	<b>-928,954</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**

**PARK DISTRICT BONDS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	1,755,145	2,000,152	2,000,152	1,965,150	2,003,676	3,524	3,524
<b>TOTAL NON DEPARTMENTAL</b>	<b>1,755,145</b>	<b>2,000,152</b>	<b>2,000,152</b>	<b>1,965,150</b>	<b>2,003,676</b>	<b>3,524</b>	<b>3,524</b>
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<b>TOTAL PARK DISTRICT BONDS</b>	<b>1,755,145</b>	<b>2,000,152</b>	<b>2,000,152</b>	<b>1,965,150</b>	<b>2,003,676</b>	<b>3,524</b>	<b>3,524</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****CIVIL CITY BONDS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	447,839	459,860	459,860	444,860	465,656	5,796	5,796
<b>TOTAL NON DEPARTMENTAL</b>	<b>447,839</b>	<b>459,860</b>	<b>459,860</b>	<b>444,860</b>	<b>465,656</b>	<b>5,796</b>	<b>5,796</b>
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<b>TOTAL CIVIL CITY BONDS</b>	<b>447,839</b>	<b>459,860</b>	<b>459,860</b>	<b>444,860</b>	<b>465,656</b>	<b>5,796</b>	<b>5,796</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
REDEVELOPMENT DISTRICT BONDS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	12,902,815	16,687,183	16,687,183	9,890,066	17,430,381	743,198	743,198
<b>TOTAL NON DEPARTMENTAL</b>	<b>12,902,815</b>	<b>16,687,183</b>	<b>16,687,183</b>	<b>9,890,066</b>	<b>17,430,381</b>	<b>743,198</b>	<b>743,198</b>
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<b>TOTAL REDEVELOPMENT DISTRICT BONDS</b>	<b>12,902,815</b>	<b>16,687,183</b>	<b>16,687,183</b>	<b>9,890,066</b>	<b>17,430,381</b>	<b>743,198</b>	<b>743,198</b>



**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**

**SANITARY DISTRICT BONDS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	14,619,066	9,109,355	9,109,355	9,017,350	9,097,085	-12,270	-12,270
<b>TOTAL NON DEPARTMENTAL</b>	<b>14,619,066</b>	<b>9,109,355</b>	<b>9,109,355</b>	<b>9,017,350</b>	<b>9,097,085</b>	<b>-12,270</b>	<b>-12,270</b>
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<b>TOTAL SANITARY DISTRICT BONDS</b>	<b>14,619,066</b>	<b>9,109,355</b>	<b>9,109,355</b>	<b>9,017,350</b>	<b>9,097,085</b>	<b>-12,270</b>	<b>-12,270</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**  
**COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	4,499,212	3,500,000	3,500,000	3,477,648	3,500,000	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>4,499,212</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,477,648</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
<hr/>							
<b>TOTAL COUNTY CUMULATIVE CAPITAL IMPRO</b>	<b>4,499,212</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,477,648</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>

**City of Indianapolis**

**2003 Annual Budget**

**City Budget Report by Fund-Department-Division**  
**CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1160 OFFICE OF THE CITY CONTROLLER	23,800	526,290	526,290	273,278	309,085	-217,205	-217,205
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>23,800</b>	<b>526,290</b>	<b>526,290</b>	<b>273,278</b>	<b>309,085</b>	<b>-217,205</b>	<b>-217,205</b>
<b>DEPARTMENT OF ADMINISTRATION</b>							
1290 INDIANAPOLIS FLEET SERVICES DIVISION	0	858,000	858,000	429,000	858,000	0	0
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>0</b>	<b>858,000</b>	<b>858,000</b>	<b>429,000</b>	<b>858,000</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	62,123	275,000	275,000	16,779	131,000	-144,000	-144,000
1320 COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>62,123</b>	<b>275,000</b>	<b>275,000</b>	<b>16,779</b>	<b>131,000</b>	<b>-144,000</b>	<b>-144,000</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	4,378,532	500,000	500,000	500,000	500,000	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>4,378,532</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1620 EMERGENCY MANAGEMENT PLANNING	15,565	138,000	168,200	44,428	138,000	0	-30,200
1630 INDIANAPOLIS POLICE DEPARTMENT	548,895	2,892,000	2,892,000	1,044,688	3,122,000	230,000	230,000
1640 INDIANAPOLIS FIRE DEPARTMENT	700,337	2,340,900	2,340,900	864,108	3,040,900	700,000	700,000
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>1,264,797</b>	<b>5,370,900</b>	<b>5,401,100</b>	<b>1,953,224</b>	<b>6,300,900</b>	<b>930,000</b>	<b>899,800</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	0	217,000	710,200	246,072	217,000	0	-493,200

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
1740 GREENWAYS	413,586	692,600	696,350	336,520	0	-692,600	-696,350
1760 RESOURCE DEVELOPMENT	2,355,266	2,826,400	2,329,450	1,348,203	3,519,000	692,600	1,189,550
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>2,768,852</b>	<b>3,736,000</b>	<b>3,736,000</b>	<b>1,930,795</b>	<b>3,736,000</b>	<b>0</b>	<b>0</b>
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<b>TOTAL CITY CUMULATIVE CAPITAL IMPROVEM</b>	<b>8,498,103</b>	<b>11,266,190</b>	<b>11,296,390</b>	<b>5,103,077</b>	<b>11,834,985</b>	<b>568,795</b>	<b>538,595</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division  
STORM WATER MANAGEMENT FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	0	0	84,000	84,000	57,262	57,262	-26,738
1416 ENGINEERING	0	265,638	880,638	131,826	996,454	730,816	115,816
1418 OPERATIONS	0	2,180,570	2,180,570	1,090,445	2,170,701	-9,869	-9,869
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>0</b>	<b>2,446,208</b>	<b>3,145,208</b>	<b>1,306,272</b>	<b>3,224,417</b>	<b>778,209</b>	<b>79,209</b>
<hr/>							
<b>TOTAL STORM WATER MANAGEMENT</b>	<b>0</b>	<b>2,446,208</b>	<b>3,145,208</b>	<b>1,306,272</b>	<b>3,224,417</b>	<b>778,209</b>	<b>79,209</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****POLICE PENSION TRUST FUNDS FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1639 INDIANAPOLIS POLICE PENSION OFFICE	30,516,762	33,110,820	33,110,820	16,385,121	34,592,150	1,481,330	1,481,330
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>30,516,762</b>	<b>33,110,820</b>	<b>33,110,820</b>	<b>16,385,121</b>	<b>34,592,150</b>	<b>1,481,330</b>	<b>1,481,330</b>
<hr/>							
<b>TOTAL POLICE PENSION TRUST FUNDS</b>	<b>30,516,762</b>	<b>33,110,820</b>	<b>33,110,820</b>	<b>16,385,121</b>	<b>34,592,150</b>	<b>1,481,330</b>	<b>1,481,330</b>

**City of Indianapolis****2003 Annual Budget****City Budget Report by Fund-Department-Division****FIRE PENSION TRUST FUND FUND**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1649 INDIANAPOLIS FIRE PENSION OFFICE	23,899,303	28,462,300	28,462,300	12,658,645	28,153,230	-309,070	-309,070
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>23,899,303</b>	<b>28,462,300</b>	<b>28,462,300</b>	<b>12,658,645</b>	<b>28,153,230</b>	<b>-309,070</b>	<b>-309,070</b>
<hr/>							
<b>TOTAL FIRE PENSION TRUST FUND</b>	<b>23,899,303</b>	<b>28,462,300</b>	<b>28,462,300</b>	<b>12,658,645</b>	<b>28,153,230</b>	<b>-309,070</b>	<b>-309,070</b>

# City of Indianapolis

# 2003 Annual Budget

## Resource and Requirements by Fund-Department-Character

### CONSOLIDATED COUNTY FUND

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	23,846,803	23,846,803
710 LICENSES AND PERMITS	96,542	0	7,730,990	744,000	90,000	0	0	8,661,532
730 CHARGES FOR SERVICES	6,478,100	0	146,120	245,000	25,000	0	0	6,894,220
750 INTERGOVERNMENTAL	0	0	180,000	360,000	202,400	0	3,673,000	4,415,400
770 FEES FOR SERVICES	0	0	372,500	2,350,000	50,000	0	0	2,772,500
780 FINES AND PENALTIES	0	0	53,700	410,000	0	0	0	463,700
790 MISCELLANEOUS REVENUE	0	60,000	8,850	100	600	0	1,305,000	1,374,550
840 INTRAGOVERNMENTAL	0	2,176,592	0	0	0	0	0	2,176,592
850 TRANSFERS	0	0	0	0	0	0	420,000	420,000
<b>Total Resources</b>	<b>6,574,642</b>	<b>2,236,592</b>	<b>8,492,160</b>	<b>4,109,100</b>	<b>368,000</b>	<b>0</b>	<b>29,244,803</b>	<b>51,025,297</b>
<b>Requirements</b>								
010 PERSONAL SERVICES	8,523,204	6,774,241	7,508,666	5,178,552	8,149,243	0	0	36,133,906
020 MATERIALS AND SUPPLIES	91,266	7,836,400	102,242	116,900	549,575	0	0	8,696,383
030 OTHER SERVICES AND CHARGES	14,958,732	3,885,706	8,307,495	7,180,371	1,195,560	1,625,000	0	37,152,864
040 PROPERTIES AND EQUIPMENT	247,289	415,166	536,487	266,902	360,094	0	0	1,825,938
050 INTERNAL CHARGES	-2,048,559	-12,175,260	-343,021	-7,526,336	-2,174,836	0	0	-24,268,012
<b>Total Requirements</b>	<b>21,771,932</b>	<b>6,736,253</b>	<b>16,111,869</b>	<b>5,216,389</b>	<b>8,079,636</b>	<b>1,625,000</b>	<b>0</b>	<b>59,541,079</b>



**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****MAINTENANCE OPERATION FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	1,801,783	0	0	0	1,801,783
020 MATERIALS AND SUPPLIES	0	0	0	207,500	0	0	0	207,500
030 OTHER SERVICES AND CHARGES	0	0	0	510,276	0	0	0	510,276
040 PROPERTIES AND EQUIPMENT	0	0	0	43,238	0	0	0	43,238
050 INTERNAL CHARGES	0	0	0	-2,562,797	0	0	0	-2,562,797
<b>Total Requirements</b>	0	0	0	0	0	0	0	0

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****TRANSPORTATION FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	8,000,000	8,000,000
730 CHARGES FOR SERVICES	0	0	0	640,000	0	0	3,000	643,000
750 INTERGOVERNMENTAL	0	0	0	20,000	0	0	35,675,000	35,695,000
760 SALE AND LEASE OF PROPERTY	0	0	0	14,000	0	0	0	14,000
790 MISCELLANEOUS REVENUE	0	0	0	50,000	0	0	1,310,000	1,360,000
<b>Total Resources</b>	0	0	0	724,000	0	0	44,988,000	45,712,000
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	91,122	12,948,873	0	0	0	13,039,995
020 MATERIALS AND SUPPLIES	0	0	600	3,472,100	0	0	0	3,472,700
030 OTHER SERVICES AND CHARGES	0	0	252,565	8,907,976	0	616,400	0	9,776,941
040 PROPERTIES AND EQUIPMENT	0	0	4,028	19,417,361	0	0	0	19,421,389
050 INTERNAL CHARGES	0	0	0	6,527,997	0	94,600	0	6,622,597
<b>Total Requirements</b>	0	0	348,315	51,274,307	0	711,000	0	52,333,622

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****PARKS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	19,917,711	19,917,711
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	210,700	0	210,700
770 FEES FOR SERVICES	0	0	0	0	0	4,589,405	0	4,589,405
790 MISCELLANEOUS REVENUE	0	0	0	0	0	61,500	10,000	71,500
<b>Total Resources</b>	0	0	0	0	0	4,861,605	19,927,711	24,789,316
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	0	0	14,867,389	0	14,867,389
020 MATERIALS AND SUPPLIES	0	0	0	0	0	1,280,748	0	1,280,748
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	5,960,043	0	5,960,043
040 PROPERTIES AND EQUIPMENT	0	0	0	0	0	1,763,401	0	1,763,401
050 INTERNAL CHARGES	0	0	0	0	0	1,063,382	0	1,063,382
<b>Total Requirements</b>	0	0	0	0	0	24,934,963	0	24,934,963

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****REDEVELOPMENT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	687,995	687,995
760 SALE AND LEASE OF PROPERTY	0	0	340,000	0	0	0	0	340,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	48,000	48,000
<b>Total Resources</b>	0	0	340,000	0	0	0	735,995	1,075,995
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	518,483	0	0	0	0	518,483
020 MATERIALS AND SUPPLIES	0	0	5,982	0	0	0	0	5,982
030 OTHER SERVICES AND CHARGES	0	0	725,804	0	0	0	0	725,804
040 PROPERTIES AND EQUIPMENT	0	0	59,453	0	0	0	0	59,453
050 INTERNAL CHARGES	0	0	-67,974	0	0	0	0	-67,974
<b>Total Requirements</b>	0	0	1,241,748	0	0	0	0	1,241,748

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****SOLID WASTE COLLECTION FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	25,662,314	25,662,314
730 CHARGES FOR SERVICES	0	0	0	108,500	0	0	0	108,500
750 INTERGOVERNMENTAL	0	0	100,000	0	0	0	0	100,000
780 FINES AND PENALTIES	0	0	0	210,000	0	0	0	210,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	300,000	300,000
850 TRANSFERS	0	0	0	0	0	0	-1,000,000	-1,000,000
<b>Total Resources</b>	0	0	100,000	318,500	0	0	24,962,314	25,380,814
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	5,392,052	0	0	0	5,392,052
020 MATERIALS AND SUPPLIES	0	0	0	140,300	0	0	0	140,300
030 OTHER SERVICES AND CHARGES	0	0	500,000	13,973,205	0	185,000	0	14,658,205
040 PROPERTIES AND EQUIPMENT	0	0	0	1,854,165	0	0	0	1,854,165
050 INTERNAL CHARGES	0	0	0	7,159,929	0	330,400	0	7,490,329
<b>Total Requirements</b>	0	0	500,000	28,519,651	0	515,400	0	29,535,051

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****SOLID WASTE DISPOSAL FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
730 CHARGES FOR SERVICES	0	0	0	8,263,300	0	0	0	8,263,300
760 SALE AND LEASE OF PROPERTY	0	0	0	170,000	0	0	0	170,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	75,000	75,000
850 TRANSFERS	0	0	0	0	0	0	1,000,000	1,000,000
<b>Total Resources</b>	0	0	0	8,433,300	0	0	1,075,000	9,508,300
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	11,881,500	0	0	0	11,881,500
050 INTERNAL CHARGES	0	0	0	763,960	0	0	0	763,960
<b>Total Requirements</b>	0	0	0	12,645,460	0	0	0	12,645,460

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****SANITATION LIQUID WASTE FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
710 LICENSES AND PERMITS	0	0	0	112,100	0	0	0	112,100
730 CHARGES FOR SERVICES	0	0	0	62,209,600	0	0	0	62,209,600
780 FINES AND PENALTIES	0	0	0	8,585,000	0	0	0	8,585,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	1,690,000	1,690,000
850 TRANSFERS	0	0	0	0	0	0	-21,274,372	-21,274,372
<b>Total Resources</b>	0	0	0	70,906,700	0	0	-19,584,372	51,322,328
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	2,382,874	0	0	0	2,382,874
020 MATERIALS AND SUPPLIES	0	0	0	31,000	0	0	0	31,000
030 OTHER SERVICES AND CHARGES	0	0	0	42,058,244	0	0	0	42,058,244
040 PROPERTIES AND EQUIPMENT	0	0	0	1,505,836	0	0	0	1,505,836
050 INTERNAL CHARGES	0	0	0	3,425,520	0	0	0	3,425,520
<b>Total Requirements</b>	0	0	0	49,403,474	0	0	0	49,403,474

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****POLICE FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	94,924,665	94,924,665
710 LICENSES AND PERMITS	0	0	0	0	60,000	0	0	60,000
730 CHARGES FOR SERVICES	0	0	0	0	1,330,500	0	880,000	2,210,500
750 INTERGOVERNMENTAL	0	0	0	0	60,418	0	4,050,000	4,110,418
760 SALE AND LEASE OF PROPERTY	0	0	0	0	77,700	0	0	77,700
770 FEES FOR SERVICES	0	0	0	0	309,000	0	0	309,000
780 FINES AND PENALTIES	0	0	0	0	1,450,000	0	0	1,450,000
790 MISCELLANEOUS REVENUE	0	0	0	0	43,900	0	15,000	58,900
850 TRANSFERS	0	0	0	0	0	0	3,150,000	3,150,000
<b>Total Resources</b>	0	0	0	0	3,331,518	0	103,019,665	106,351,183
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	0	74,527,774	0	0	74,527,774
020 MATERIALS AND SUPPLIES	0	0	0	0	823,462	0	0	823,462
030 OTHER SERVICES AND CHARGES	0	0	0	0	11,000,668	0	0	11,000,668
040 PROPERTIES AND EQUIPMENT	0	0	0	0	938,323	0	0	938,323
050 INTERNAL CHARGES	0	0	0	0	4,793,465	0	0	4,793,465
<b>Total Requirements</b>	0	0	0	0	92,083,692	0	0	92,083,692



**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****FIRE FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	52,973,191	52,973,191
730 CHARGES FOR SERVICES	0	0	0	0	191,100	0	465,000	656,100
750 INTERGOVERNMENTAL	0	0	0	0	360,000	0	2,000,000	2,360,000
770 FEES FOR SERVICES	0	0	0	0	150	0	0	150
790 MISCELLANEOUS REVENUE	0	0	0	0	400	0	10,000	10,400
850 TRANSFERS	0	0	0	0	0	0	3,350,000	3,350,000
<b>Total Resources</b>	0	0	0	0	551,650	0	58,798,191	59,349,841
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	0	48,305,540	0	0	48,305,540
020 MATERIALS AND SUPPLIES	0	0	0	0	1,157,484	0	0	1,157,484
030 OTHER SERVICES AND CHARGES	0	0	0	0	2,402,971	0	0	2,402,971
040 PROPERTIES AND EQUIPMENT	0	0	0	0	1,193,656	0	0	1,193,656
050 INTERNAL CHARGES	0	0	0	0	1,814,692	0	0	1,814,692
<b>Total Requirements</b>	0	0	0	0	54,874,343	0	0	54,874,343

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****PARKING FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
730 CHARGES FOR SERVICES	0	0	0	2,250,000	0	0	0	2,250,000
780 FINES AND PENALTIES	1,200,000	0	0	0	0	0	0	1,200,000
850 TRANSFERS	0	0	0	0	0	0	-1,770,000	-1,770,000
<b>Total Resources</b>	1,200,000	0	0	2,250,000	0	0	-1,770,000	1,680,000
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	221,761	0	0	0	221,761
020 MATERIALS AND SUPPLIES	0	0	0	109,800	0	0	0	109,800
030 OTHER SERVICES AND CHARGES	0	0	0	677,800	0	0	0	677,800
040 PROPERTIES AND EQUIPMENT	0	0	0	751,500	0	0	0	751,500
050 INTERNAL CHARGES	0	0	0	93,645	0	0	0	93,645
<b>Total Requirements</b>	0	0	0	1,854,506	0	0	0	1,854,506

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****FEDERAL GRANTS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
750 INTERGOVERNMENTAL	120,000	0	26,118,255	0	9,822,152	0	0	36,060,407
790 MISCELLANEOUS REVENUE	0	0	55,000	0	0	0	0	55,000
<b>Total Resources</b>	120,000	0	26,173,255	0	9,822,152	0	0	36,115,407
<b>Requirements</b>								
010 PERSONAL SERVICES	101,413	0	2,539,141	0	6,475,090	30,000	0	9,145,644
020 MATERIALS AND SUPPLIES	1,000	0	13,865	0	138,484	0	0	153,349
030 OTHER SERVICES AND CHARGES	12,419	0	22,353,306	0	1,698,222	0	0	24,063,947
040 PROPERTIES AND EQUIPMENT	0	0	1,216,112	0	1,671,756	0	0	2,887,868
050 INTERNAL CHARGES	0	0	50,831	0	0	0	0	50,831
<b>Total Requirements</b>	114,832	0	26,173,255	0	9,983,552	30,000	0	36,301,639

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****STATE OF INDIANA GRANTS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
750 INTERGOVERNMENTAL	0	0	0	8,700,000	0	0	0	8,700,000
<b>Total Resources</b>	0	0	0	8,700,000	0	0	0	8,700,000
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	8,700,000	0	0	0	8,700,000
<b>Total Requirements</b>	0	0	0	8,700,000	0	0	0	8,700,000

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****STATE LAW ENFORCEMENT FUND FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
780 FINES AND PENALTIES	0	0	0	0	100,000	0	0	100,000
<b>Total Resources</b>	0	0	0	0	100,000	0	0	100,000
<b>Requirements</b>								
020 MATERIALS AND SUPPLIES	0	0	0	0	15,000	0	0	15,000
030 OTHER SERVICES AND CHARGES	0	0	0	0	70,000	0	0	70,000
040 PROPERTIES AND EQUIPMENT	0	0	0	0	45,000	0	0	45,000
<b>Total Requirements</b>	0	0	0	0	130,000	0	0	130,000

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****FEDERAL LAW ENFORCEMENT FUND FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
780 FINES AND PENALTIES	0	0	0	0	600,000	0	0	600,000
<b>Total Resources</b>	0	0	0	0	600,000	0	0	600,000
<b>Requirements</b>								
020 MATERIALS AND SUPPLIES	0	0	0	0	100,000	0	0	100,000
030 OTHER SERVICES AND CHARGES	0	0	0	0	80,000	0	0	80,000
040 PROPERTIES AND EQUIPMENT	0	0	0	0	515,000	0	0	515,000
<b>Total Requirements</b>	0	0	0	0	695,000	0	0	695,000

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****NON-LAPSING FEDERAL GRANTS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
750 INTERGOVERNMENTAL	0	0	0	320,000	508,212	0	0	828,212
<b>Total Resources</b>	0	0	0	320,000	508,212	0	0	828,212
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	0	236,532	0	0	236,532
020 MATERIALS AND SUPPLIES	0	0	0	0	58,100	0	0	58,100
030 OTHER SERVICES AND CHARGES	0	0	0	320,000	134,800	0	0	454,800
040 PROPERTIES AND EQUIPMENT	0	0	0	0	78,780	0	0	78,780
<b>Total Requirements</b>	0	0	0	320,000	508,212	0	0	828,212

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****NON-LAPSING STATE GRANTS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
750 INTERGOVERNMENTAL	0	0	0	75,000	0	0	0	75,000
<b>Total Resources</b>	0	0	0	75,000	0	0	0	75,000
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	75,000	0	0	0	75,000
<b>Total Requirements</b>	0	0	0	75,000	0	0	0	75,000



**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****FLOOD CONTROL DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	20,000	20,000
850 TRANSFERS	0	0	0	0	0	0	5,322,914	5,322,914
<b>Total Resources</b>	0	0	0	0	0	0	5,342,914	5,342,914
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	5,322,914	5,322,914
<b>Total Requirements</b>	0	0	0	0	0	0	5,322,914	5,322,914

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****METROPOLITAN THOROUGHFARE DISTRICT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	5,550,458	5,550,458
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	60,000	60,000
850 TRANSFERS	0	0	0	0	0	0	2,400,000	2,400,000
<b>Total Resources</b>	0	0	0	0	0	0	8,010,458	8,010,458
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	7,916,796	7,916,796
<b>Total Requirements</b>	0	0	0	0	0	0	7,916,796	7,916,796

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****PARK DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	1,991,772	1,991,772
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	10,000	10,000
<b>Total Resources</b>	0	0	0	0	0	0	2,001,772	2,001,772
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	2,003,676	2,003,676
<b>Total Requirements</b>	0	0	0	0	0	0	2,003,676	2,003,676

<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>Resource and Requirements by Fund-Department-Character</b>	
<b>CIVIL CITY BONDS FUND</b>	

<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>Resource and Requirements by Fund-Department-Character</b>	
<b>CIVIL CITY BONDS FUND</b>	

<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>Resource and Requirements by Fund-Department-Character</b>	
<b>CIVIL CITY BONDS FUND</b>	

<b>City of Indianapolis</b>	<b>2003 Annual Budget</b>
<b>Resource and Requirements by Fund-Department-Character</b>	
<b>CIVIL CITY BONDS FUND</b>	

							Non	
	E and L	DOA	DMD	DPW	DPS	DPR	Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	475,271	475,271
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	2,500	2,500
<b>Total Resources</b>	0	0	0	0	0	0	477,771	477,771
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	465,656	465,656
<b>Total Requirements</b>	0	0	0	0	0	0	465,656	465,656

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****REDEVELOPMENT DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	15,680,427	15,680,427
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	100,000	100,000
850 TRANSFERS	0	0	0	0	0	0	-1,555,000	-1,555,000
<b>Total Resources</b>	0	0	0	0	0	0	14,225,427	14,225,427
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	17,430,381	17,430,381
<b>Total Requirements</b>	0	0	0	0	0	0	17,430,381	17,430,381

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****SANITARY DISTRICT BONDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	1,491,724	1,491,724
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	140,000	140,000
850 TRANSFERS	0	0	0	0	0	0	7,000,000	7,000,000
<b>Total Resources</b>	0	0	0	0	0	0	8,631,724	8,631,724
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	9,097,085	9,097,085
<b>Total Requirements</b>	0	0	0	0	0	0	9,097,085	9,097,085

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character  
COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
750 INTERGOVERNMENTAL	0	0	0	0	0	0	4,300,000	4,300,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	75,000	75,000
<b>Total Resources</b>	0	0	0	0	0	0	4,375,000	4,375,000
<b>Requirements</b>								
030 OTHER SERVICES AND CHARGES	0	0	0	200,000	0	0	0	200,000
040 PROPERTIES AND EQUIPMENT	0	0	0	3,300,000	0	0	0	3,300,000
<b>Total Requirements</b>	0	0	0	3,500,000	0	0	0	3,500,000

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	13,987,835	13,987,835
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	100,000	100,000
850 TRANSFERS	0	0	0	0	0	0	-2,400,000	-2,400,000
<b>Total Resources</b>	0	0	0	0	0	0	11,687,835	11,687,835
<b>Requirements</b>								
020 MATERIALS AND SUPPLIES	0	0	0	0	0	100,000	0	100,000
030 OTHER SERVICES AND CHARGES	309,085	858,000	131,000	0	830,000	867,000	0	2,995,085
040 PROPERTIES AND EQUIPMENT	0	0	0	500,000	5,470,900	2,769,000	0	8,739,900
<b>Total Requirements</b>	309,085	858,000	131,000	500,000	6,300,900	3,736,000	0	11,834,985



**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****STORM WATER MANAGEMENT FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
730 CHARGES FOR SERVICES	0	0	0	10,625,000	0	0	0	10,625,000
760 SALE AND LEASE OF PROPERTY	0	0	0	167,800	0	0	0	167,800
770 FEES FOR SERVICES	0	0	0	1,000	0	0	0	1,000
850 TRANSFERS	0	0	0	0	0	0	-4,790,428	-4,790,428
<b>Total Resources</b>	0	0	0	10,793,800	0	0	-4,790,428	6,003,372
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	1,600,565	0	0	0	1,600,565
020 MATERIALS AND SUPPLIES	0	0	0	42,200	0	0	0	42,200
030 OTHER SERVICES AND CHARGES	0	0	0	768,790	0	0	0	768,790
040 PROPERTIES AND EQUIPMENT	0	0	0	41,000	0	0	0	41,000
050 INTERNAL CHARGES	0	0	0	771,862	0	0	0	771,862
<b>Total Requirements</b>	0	0	0	3,224,417	0	0	0	3,224,417

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****POLICE PENSION TRUST FUNDS FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	20,472,749	20,472,749
750 INTERGOVERNMENTAL	0	0	0	0	0	0	15,120,000	15,120,000
790 MISCELLANEOUS REVENUE	0	0	0	0	75,000	0	50,000	125,000
830 TRUST AND AGENCY RECEIPTS	0	0	0	0	0	0	160,000	160,000
<b>Total Resources</b>	0	0	0	0	75,000	0	35,802,749	35,877,749
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	0	34,501,825	0	0	34,501,825
020 MATERIALS AND SUPPLIES	0	0	0	0	4,200	0	0	4,200
030 OTHER SERVICES AND CHARGES	0	0	0	0	80,625	0	0	80,625
040 PROPERTIES AND EQUIPMENT	0	0	0	0	500	0	0	500
050 INTERNAL CHARGES	0	0	0	0	5,000	0	0	5,000
<b>Total Requirements</b>	0	0	0	0	34,592,150	0	0	34,592,150

**City of Indianapolis****2003 Annual Budget****Resource and Requirements by Fund-Department-Character****FIRE PENSION TRUST FUND FUND**

	E and L	DOA	DMD	DPW	DPS	DPR	Non Departmental	Total
<b>Resources</b>								
700 TAXES	0	0	0	0	0	0	16,300,262	16,300,262
750 INTERGOVERNMENTAL	0	0	0	0	0	0	11,290,000	11,290,000
790 MISCELLANEOUS REVENUE	0	0	0	0	0	0	50,000	50,000
830 TRUST AND AGENCY RECEIPTS	0	0	0	0	0	0	175,000	175,000
<b>Total Resources</b>	0	0	0	0	0	0	27,815,262	27,815,262
<b>Requirements</b>								
010 PERSONAL SERVICES	0	0	0	0	28,065,000	0	0	28,065,000
020 MATERIALS AND SUPPLIES	0	0	0	0	6,000	0	0	6,000
030 OTHER SERVICES AND CHARGES	0	0	0	0	74,230	0	0	74,230
040 PROPERTIES AND EQUIPMENT	0	0	0	0	4,500	0	0	4,500
050 INTERNAL CHARGES	0	0	0	0	3,500	0	0	3,500
<b>Total Requirements</b>	0	0	0	0	28,153,230	0	0	28,153,230